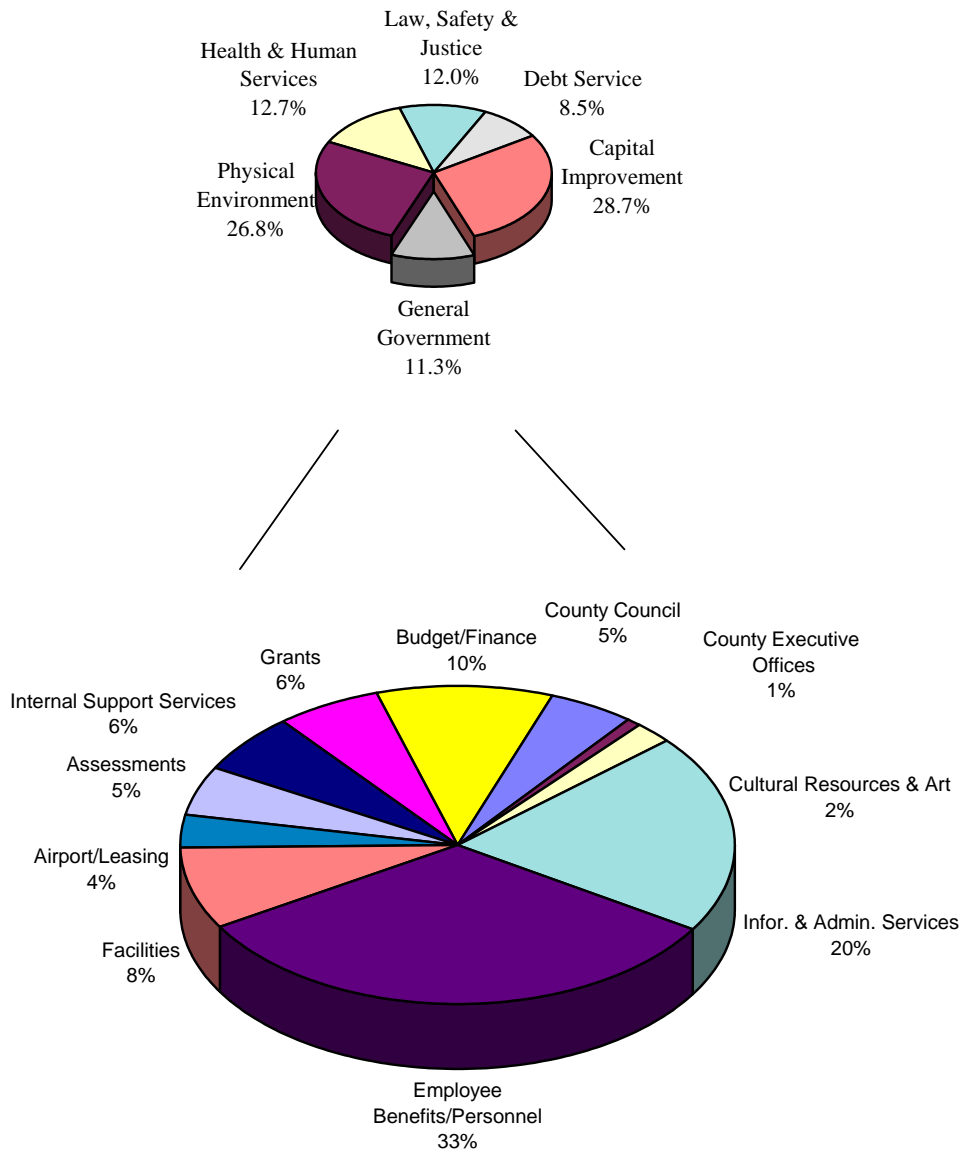


General Government \$280.6 Million



Organization to the Pie Chart: The following agencies were combined to make the pie chart more readable.

Employee Benefits/Personnel: Human Resource Management, Safety & Claims Management, and Employee Benefits.

Budget/Finance: OBSP, OBSP/CJ, Finance - CX, and Finance Internal Svc. Fund

Airport/Leasing: Airport and Property Services.

County Executive Offices: County Executive and Deputy County Executive.

Council Agencies: Board of Appeals, Council Administrator, County Auditor, County Council, Ombudsman, Zoning & Subdivision, and County TV.

Cultural Resources & Art: Cultural Resources and Cultural Development Fund

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

The General Government Program area comprises the major administrative and central services support for King County government. Although there are a wide variety of agencies represented in this program area, they can be divided into four main categories: (1) elected officials (County Council, County Executive, and Assessor), (2) central service agencies that provide a service to other County agencies, (3) direct public service agencies, and (4) miscellaneous agencies and central reserves. About 60% of the General Government budget is located within internal services funds, which bill other County departments for their services. A sizable portion (about a third) is located in the Current Expense Fund and lesser amounts are budgeted in special revenue funds and enterprise funds.

The only major organizational change affecting the General Government Program area is the conversion of the Office of Finance from a Current Expense Fund agency to an internal service fund agency, now located in the Financial Services Fund. This is an accounting and budgeting change only and does not affect the basic organizational structure of the Department. In addition, for reporting purposes only, the Emergency Management Division, including the Office of Emergency Management, Radio Communications, and E-911, continues to be reported in the Law, Safety, and Justice Section of the book rather than the General Government Section. This division remains in the Department of Information and Administrative Services.

In total, the General Government budget is increasing by about 14.9% above the 1997 adopted level. However, most of this increase is in two main areas: Finance/Grants and medical costs. Converting Finance to an internal service fund resulted in increasing the budget by \$7.7 million simply through accounting changes. Financial services billed back to the Current Expense Fund make up \$5.5 million in new double-budgeted expenditures, and \$2.2 million in activity previously recorded as a contra to expenditures is now being budgeted as a full expenditure and full revenue. An additional \$2.7 million increase in Grants are fully backed by new revenues. These changes combined amount to \$10.4 million or 4.2% of the growth.

The other major area of increase is in medical costs, which is reflected in the Employee Benefits and Safety & Workers Compensation budgets. These two budgets increased by \$11.3 million and account for 4.6% of the growth. After a couple of years of fairly stable experience in the cost of providing medical coverage for employees and injured workers, medical costs are on a significant upward spiral. The reserves in both the Employee Benefit Fund and Safety & Workers Compensation Fund have declined and next year's trend is projected to show a continuing increase in the self-funded claims, and contract renewals with the County's HMO's have increased in the range of 10-20%.

The remaining 6.1% growth can be attributed to normal inflationary increases, mandatory adds, and an ongoing effort towards investing in and maintaining the County's technology, with lesser amounts being invested in new programs. Finally, this group also contributed its share of budget reductions.

Investment in Technology

In 1998, the County will continue to program the funds remaining from the \$30 million in technology bonds borrowed in early 1996. These projects will continue on into 1998 for a variety of system improvements. In addition, the County will be making the following new investments in 1998:

GENERAL GOVERNMENT PROGRAM PLAN

- Financial Systems - A total of \$32.7 million will be bonded in order to replace all of King County's major financial systems. The County is currently operating with a confusing mixture of multiple accounting systems covering its major financial operations, such as general ledger, payroll, accounts payable, purchasing, and accounts receivable. This has come about due to the merger with Metro and the retention of both organizations' financial systems. The debt service on this bond will be shared among all County funds and organizations, all of whom will benefit from the change.
- Elections System - \$5.1 million will be borrowed to replace the County's current outdated voter registration and ballot tabulations systems. Part of the debt service will be recovered from the local jurisdictions where elections are conducted.
- Open Access Recording System - The Recorder's Office will be moving forward with an investment of \$1.6 million to upgrade an Optical Disc Imaging System. A major objective is to allow for greater public and off-site access for recording and retrieving documents. The debt service will be paid entirely out of the Recorder's O&M fund with revenues dedicated for this purpose.
- Year 2000 - This project will total \$3.9 million and will be financed from a combination of sources, including the existing 1996 Tech Bond (\$1.2 million), the new Financial Systems Project (\$1.4 million), and new 1998 borrowing (\$1.3 million). This project is necessary to fix the Year 2000 problem on all major production systems on the mainframe computer. The debt service on the portion being funded out of the tech bond and the new borrowing will be paid by the ITS/Data Processing Fund and then recovered through their rates.
- 1998 Tech Bond - An additional \$3.3 million will be bonded in 1998 for a new set of technology projects, mainly in the law, safety, and justice program area. The debt service will be an obligation of the Current Expense Fund.
- ITS Telephone Operations and Management - ITS/Data Processing is adding \$221,500 to their budget to cover the cost of additional phone lines and support for the Wide Area Network, including the cost of adding several police storefronts to the network.
- ITS Customer Support - Approximately \$150,000 is being budgeted in ITS to meet their primary mission of customer support related to data processing solutions. These funds will be used to develop an updated disaster recovery plan, add a remote printing capability, and add a capability to distribute large reports in CD ROM format.
- Printing and Graphic Arts - Service and technological improvements in the Printing and Graphic Arts area total about \$150,000 and include improved video services and equipment upgrades.

New Programs

Although funding was very limited for new programs, some high priority and mandatory programs are being proposed for funding in 1998, as follows:

- Extended Summer Hours - The Assessor's budget will be increased by \$102,000 in order to pay for the labor to pick up residential new construction. Much of this cost had previously been borne by the State Department of Revenue.
- Airport Service Delivery Enhancements - A total of \$287,000 and 7.0 positions are being added to the Airport to address recently approved firefighting regulations, enhanced maintenance at the Airport, and to staff various boards and committees.

GENERAL GOVERNMENT PROGRAM PLAN

- Airport Structural Maintenance and Equipment - A package of 10 facility maintenance projects along with new equipment purchases are being proposed that total \$1.4 million.
- Jobs Initiative - An amount of \$692,273 is being provided to fund a one year “jobs” pilot project targeting a subarea of South King County. The initiative is also responsive to the state’s Workfirst program intending to move people from welfare to work.
- Workforce Brokerage - An amount of \$200,000 continues funding King County’s share of the Workforce (WF) Brokerage. The Workforce Brokerage identifies available livable wage jobs in targeted industries. The Brokerage then matches low income unemployed/underemployed residents throughout King County to their jobs. The WF Brokerage is one component of the King County Jobs Initiative.
- Talgo Northwest Rails Project - \$54,000 will fund a market analysis and strategic assessment of rail, ferry and trolley industries, high speed ferry market overview and focused technology analysis, and a transportation vehicle manufacturing business plan.
- Layoff Recall Center - A new position costing \$36,000 will be added to establish a resource center that will offers services to King County employees facing lay-off from their positions.
- Subsidized Bus Pass Program - A fully subsidized bus pass program is being extended to all County employees at a cost of \$1.0 million above the 1997 budgeted level. The cost of the bus pass program is included in the Current Expense Overhead Plan and spread to all County agencies with employees.

Inflation/Technical Adjustments

Significant inflationary and technical adjustments include the following:

- Safety and Claims Management - The cost of providing disability payments, supplemental pension payments, and claims payments are increasing the budget of Safety and Claims Management by \$600,000.
- Employee Benefits - The cost of medical carrier premiums and self-funded medical and dental claims is increasing by \$9.3 million.
- Salary and Wage Contingency - The central Current Expense reserve for salary and wage adjustments is being increased by \$2,200,000. The reserve is based on an estimated COLA of 2.0% for all employees.
- Extra Help Conversion - The Facilities Management and the Property Services Divisions are converting extra help labor into a total of 16.2 FTE’s and a budgeted increase of about \$1.0 million. The conversion will provide both divisions with much more flexibility in how they assign their labor and they are fully backed by either new revenue or CIP funding.

Reductions

General Government agencies contributed to the overall balancing of the budget by making reductions in their budgets while minimizing the impact to direct services. Some of the more significant reductions include the following:

- Deputy County Executive/OBSP - \$547,200. Operational efficiencies reduced the Deputy County Executive's and OBSP's budgets by \$547,200.
- Human Resource Management - \$316,000. The phasing out of the Class/Comp Project and additional cuts in operating accounts has enabled OHRM to cut its budget by this amount.
- Finance - \$188,000. Finance was able to cut three administrative positions for a savings of \$188,000.
- Licensing - \$201,000. A change in the way Animal Control plans to conduct its canvassing program will cut \$201,000 without a reduction in the number of animal licenses sold.

ASSESSMENTS

Mission

Assessments

We are fully committed to serving the citizens of King County by providing fair, equitable and understandable property valuations, forming the basis for the funding of public services.

ISSUES AND PRIORITIES

The primary focus of the Assessor's 1998 budget is to continue the commitment to taxpayer fairness and equity, to ensure compliance with newly-passed 1997 State legislation, and to plan for the impact of the possible passage of the property tax relief bill, Referendum 47, in November.

Expense Summary		FTEs*
1997 Adopted Budget	\$ 13,170,595	242.70
Base Increment**	415,797	0.00
Adjusted Base	13,586,392	242.70
<i>Significant Program Additions</i>		
Extended Summer Hours	101,954	0.00
<i>Technical Adjustments</i>		
Legal Support Services	20,000	0.00
Central Rate Adjustments	285,587	0.00
1998 Executive Proposed	13,993,933	242.70
<i>Council Changes</i>		
Rent Reduction/Black River Bldg.	(88,599)	
1998 Council Adopted	13,905,334	242.70

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Significant Program Additions

Extended Summer Hours - \$101,954. This is an increase to the department's extra help budget to replace funding previously provided by the State Department of Revenue. This labor is critical to placing as much residential new construction on the tax rolls as possible in a timely manner in order to enhance taxpayer equity and to maximize revenue for the taxing jurisdictions.

Technical Adjustments

Legal Support Services - \$20,000. The cost of providing legal services to the Assessor's Office by the Prosecuting Attorney's Office is increasing by \$20,000. These services cover the cost of depositions, transcripts, expert witness fees, and other legal expenses related to representing the department before the Superior Court and State Board of Appeals.

Central Rates - \$285,587. The largest increases were for ITS O&M in the amount of \$109,689 reflecting increased use of ITS central services and \$101,640 for flex benefits.

COUNCIL ADOPTED BUDGET

Black River Building Rent Reduction (\$88,599). *This reflects the decreased rent cost of the Black River Building in 1998.*

CONSTRUCTION AND FACILITIES MANAGEMENT

ISSUES AND PRIORITIES

<p>Mission</p> <p>Construction and Facilities Management</p> <p>To provide King County government with facilities that return maximum value for the funds invested by taxpayers.</p>
--

Property Services continues as a CX-supported agency within the Department of Construction and Facilities Management (DCFM); the Airport is supported by the Airport Fund and Construction and Facilities Management is operated as an Internal Service Fund receiving part of its support (approximately 50%) through CX tenant operating and maintenance (square footage) charges.

Expense Summary for Construction & Facilities Mgmt		FTEs*
Department of Construction & Facilities Management		
Dept of Construction & Facilities Management	20,796,240	239.50
Property Services	1,649,676	28.80
Facilities Management (Current Expense)	2,592,295	33.40
Airport	6,959,530	46.00
Total 1997 Adopted Budget	31,997,741	347.70
Base Increment**		
Dept of Construction & Facilities Management	743,907	0.00
Property Services	52,125	0.00
Facilities Management (Current Expense)	352,071	0.00
Airport	-1,173,780	0.00
Total Base Increment	-25,677	0.00
Adjusted Base (97 Adopted + Base Incr.)		
Dept of Construction & Facilities Management	21,540,146	239.50
Property Services	1,701,801	28.80
Facilities Management (Current Expense)	2,944,366	33.40
Airport	5,785,750	46.00
Total Adjusted Base	31,972,063	347.70
Dept of Construction & Facilities Management		
Significant Program Reductions		
Telephone Operator and Buyer (RJC)	(95,694)	(2.00)
Combined Security Screeners	(2,023,952)	0.00
Significant Program Additions		
CIP Project Specific Positions	725,094	12.00
Extra Help Conversion (Security/Custodians)	(3)	6.20
Technical Adjustments		
Operating Account Adjustments	(127,464)	0.00
Flex Benefits	123,060	0.00
Central Rate Adjustments	131,343	0.00
Total Construction & Facilities Management	23,216,896	289.10

Property Services		
Significant Program Reductions		
LAN Administrator		(0.80)
Significant Program Additions		
Program Analyst III	57,437	1.00
Inventory Specialist	33,452	1.00
Extra Help Conversion	252,041	4.20
Technical Adjustments		
Flex Benefits	14,700	0.00
Central Rate Adjustments	11,555	0.00
Operating Account Adjustments	4,157	0.00
Total Property Services	2,075,143	35.00
Airport		
Significant Program Additions		
Service Delivery Enhancements	341,762	7.00
Technical Adjustments		
Structural Maintenance and Equipment	1,414,739	1.00
Flex Benefit and Central Rate Adjustments	(22,005)	0.00
Total Airport	7,520,246	54.00
1998 Executive Proposed	32,812,285	378.10
Council Adopted Changes		
Int'l Trade reduction due to EMS shortfall	(32,500)	
Int'l Trade increase defined in Council Proviso	40,000	
Staffing increases	194,948	1.50
Noise Monitoring System	15,000	
Correction to central rate adjustment	92,513	
1998 Council Adopted	33,122,246	379.60

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Property Services

The Property Services Division's 1998 budget continues to address workload changes in the Division brought about by reorganization, and by annexation and incorporations, and deals with a new and growing line of business for the Division, managing rental houses. The Division, within the 1998 budget, converted five temporary employees to regular full-time status.

Facilities Management

In addition to maintaining, operating, and improving space in County-owned facilities, the Facilities Management Division will continue to provide security screening at the Courthouse Complex and the Regional Justice Center.

Airport Division

The King County International Airport continues to provide a high level of service to its users while remaining responsive to community concerns such as international trade, airport noise and education initiatives.

Significant Program Reductions

Combined Security Screeners - (\$2,023,952). In 1997, security screeners for the both the Courthouse Complex and the Regional Justice Center were transferred in-house. The 1998 Executive Proposed Budget includes a reduction in funding for this function based on the actual expenditure history. There are no staff reductions proposed. In 1998, tenant charges for all Current Expense agencies have been transferred to the respective CX agency budgets. The results of the expenditure reduction and the transfer out reduced DCFM's budget by \$2,023,952.

Telephone Operator/Buyer - (\$95,694/2.0 FTEs). The 1998 Executive Proposed Budget includes a reduction of 1.0 FTE Telephone Operator, a position transferred to Licensing and Regulatory Services, and 1.0 FTE Buyer. With the completion of the Regional Justice Center, the need for a project-specific buyer no longer exists.

Significant Program Additions

CIP Project-Specific Temporary Employee Conversion - \$725,094/12.00 FTEs. The 1998 Executive Proposed Budget addresses the question of converting temporary employees assigned to specific capital improvement projects to full-time employees. The department is responsible for project management of numerous capital projects. Some of the projects are of short duration while others are multi-year projects. This conversion would provide the department with a constant workforce capable of handling both short-term and multi-year projects.

Program Analyst III - \$57,437/1.0 FTE. The 1998 Executive Proposed Budget includes a Program Analyst III to develop and coordinate a program leasing County properties to wireless telecommunication providers. This would give the County control of design issues and co-location of wireless infrastructures.

Inventory Specialist - \$33,452/1.0 FTE. The 1998 Executive Proposed Budget proposes an Inventory Specialist to help monitor and maintain the King County Fixed Asset inventory system including the sale of all surplus property. This additional FTE is needed to assist with the increased activity due to the consolidation of King County and former Metro fixed assets.

Extra Help Conversion - \$252,041/4.2 FTEs. Property Services is converting extra help dollars to fund 3.0 FTE Right-of-Way Agents and 2.0 FTE Staff Appraisers. The additional staff will support an increased base demand for acquisition, appraisal and related services particularly by Roads Services and Water and Land Resources.

Airport - Service Delivery Enhancements - \$341,762/7.0 FTEs. The Airport is increasing its FTE count by seven (7) to comply with recently approved firefighting regulations (3.0 FTEs, \$166,541); enhance maintenance of the Airport (3.0 FTEs, \$75,703); provide staff support to four Airport Boards and Committees (0.5 FTE, \$22,718); respond to King County International Trade Board initiatives such as a small and mid-sized business survey and data base development (0.5 FTE, \$77,000).

Airport - Structural Maintenance and Equipment - \$1,414,739/1.0 FTE. The Airport is proposing a package of 10 facility maintenance projects (\$1,084,500) and equipment purchases to support Firefighting, Administration and Maintenance operations (\$330,239), and a transfer of 1.00 FTE LAN Administrator from Property Services.

Technical Adjustments

Central Rate Adjustments - \$86,814. The budgets of each agency were adjusted to incorporate adjustments to certain operating accounts and the changes for central rates, including flex benefits, data processing, CX overhead, and others.

COUNCIL ADOPTED BUDGET

Airport: International Trade Initiative: \$7,500. The net increase to the International Trade Initiative combine an increase (\$40,000) corresponding to three projects itemized in a Council Proviso with a reduction (\$32,500) necessary to help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998.

Airport: Staffing Increases: 1.5 FTE, \$194,948 In addition to a Council decision to increase the Committee support staffing levels by 0.5 FTE's, the Council supported Airport requests for a Senior Engineer and budget authority to fund the transition associated with projected staff retirements.

Airport: Miscellaneous Adjustments: \$109,533 In the interest of accelerated implementation of a noise monitoring system the Council approved an additional \$15,000. A \$92,513 central rate errata item was also approved by the Council.

COUNCIL AGENCIES

Mission
Council Agencies

The thirteen member elected Metropolitan County Council is the policy determining body of the County and exercises all legislative powers authorized under the King County Charter, including adoption and enactment of ordinances, levy of taxes, appropriation of funds, establishment of compensation levels for County employees, and organization of administrative offices and executive departments.

ISSUES AND PRIORITIES

In addition to its legislative duties, the Metropolitan County Council has six separate sections that perform daily functions, as follows:

The Council Administrator provides general support to the Council through administration of the legislative branch budget and general oversight of legislative offices. The Program Director supervises the Council's central staff which analyzes proposed legislation, legal and policy issues, and conducts long-term special studies. The Clerk is responsible for processing legislation and other official County records, including preparation of Council agendas.

The Office of the Zoning and Subdivision Examiner conducts quasi-judicial public hearings on land use

applications and on appeals of administrative orders and decisions; prepares reports of all hearings; and makes recommendations and decisions on the matters heard.

The Auditor's Office conducts management and financial audits and special studies of County departments, agencies, and programs to assist the Metropolitan County Council in its oversight of the effectiveness and efficiency of County government operations.

The Citizens Complaints-Tax Advisor's Office investigates complaints against King County administrative agencies, makes recommendations for improvements based on these investigations, and provides information and referral assistance to the public. The Tax Advisor provides advice to the public on property tax law and the proper procedures to appeal property tax re-evaluations.

The Board of Appeals and Equalization provides a fair and impartial hearing process for appeals of personal and real property valuations for tax assessment purposes and of various business license decisions and animal control orders.

The Government Access Channel (King County Civic TV) provides citizens accessibility to view Council proceedings from their homes.

GENERAL GOVERNMENT PROGRAM PLAN

Expense Summary for Council Agencies		FTEs*
1997 Adopted Budget	\$ 12,731,697	157.00
Base Increment**	351,003	0.00
Adjusted Base	13,082,700	157.00
Significant Program Reductions		
Current Expense Target Reduction	(650,000)	0.00
Technical Adjustments		
Central Rate Adjustments	162,944	
Operating Account Adjustment	4,016	
1998 Executive Proposed	12,599,660	157.00
<i>Council Adopted Budget</i>		
Produce/Capital Equipment	127,425	1.00
Other Changes	1,172,575	1.00
1998 Council Adopted	13,899,660	159.00

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

The Legislative Branch agencies' funding, as included in the 1998 proposed budget, totals \$12,599,659, supported exclusively by the Current Expense Fund. There are 157.00 positions proposed for the Legislative Branch.

The 1998 recommended budget for the Council agencies represents the 1997 adopted appropriation level adjusted for salary and benefit changes, central adjustment increases, and a 5% target reduction.

Significant Program Reductions

Target Reduction - (\$650,000). The Council is participating in the target reduction exercise by taking a 5% reduction from its Base Budget.

Technical Adjustments

Central Rate Adjustments - \$162,944. These are comprised of central rate changes in data processing, telecommunications, motor pool, centralized outgoing mail and employee benefits.

Operating Account Adjustments - \$4,016. This category covers the miscellaneous adjustments associated within various operating accounts.

COUNCIL ADOPTED BUDGET

Other Changes - \$1,172,575/1.00 FTE - The Council adopted increases for the Council auditor, \$344,496, to enable them to conduct additional construction audits; one full-time code reviser; and increases in various operating accounts (e.g., training, lease payments, legal services and so forth).

King County Civic TV - \$127,425/1.00 FTE - An appropriation of \$127,425 and 1.00 full-time TV Producer and new capital equipment was adopted by the Council to enhance the operations of the government access channel.

COUNTY EXECUTIVE

DEPUTY COUNTY EXECUTIVE

Mission

County Executive

Deputy County Executive

To provide strategic direction of all governmental affairs; to ensure prudent management of all County resources and stewardship of all funds; to protect the public trust and strive to deliver necessary services and approved activities; to execute and enforce all ordinances and State statutes within the County; and to prepare and present comprehensive plans for the present and future development of the County.

ISSUES AND PRIORITIES

Continued improvement in the quality of services delivered by County personnel and contractors is emphasized through improved training of managers and staff persons resulting in a better trained workforce capable of achieving the efficiencies necessary for streamlined County operations.

Expediting service delivery, document processing, responding to requests from the public, and internal communications to improve management of County resources and the financial stability of County funds will be emphasized in 1998.

GENERAL GOVERNMENT PROGRAM PLAN

Expense Summary for Deputy County Executive		FTEs*
Deputy County Executive		
Deputy County Executive	1,927,637	24.00
Cultural Resources	1,646,960	12.50
Cultural Development	3,310,727	2.00
Total 1997 Adopted Budget	6,885,324	38.50
Base Increment**		
Deputy County Executive	638,825	4.00
Cultural Resources	(42,794)	0.00
Cultural Development	225,003	0.00
Total Base Increment	821,034	4.00
Adjusted Base (97 Adopted + Base Incr.)		
Deputy County Executive	2,566,462	28.00
Cultural Resources	1,604,166	12.50
Cultural Development	3,535,730	2.00
Total Adjusted Base	7,706,358	42.50
Deputy County Executive		
Significant Program Reductions		
Office Efficiencies/Charter Review Staff	(171,296)	(1.00)
Technical Adjustments		
Central Rate Adjustments	(55,317)	0.00
Operating Account Adjustments	143,597	1.00
Total Deputy County Executive	2,483,446	28.00
Cultural Resources		
Significant Program Reductions		
Special Project Completion	(66,500)	0.00
Administrative Savings/Other Reductions	(21,004)	0.00
Technical Adjustments		
Metro/KC Art Program Operating Costs	97,582	0.00
Central Rate Adjustments	8,799	0.00
Total Cultural Resources	1,623,043	12.50
Cultural Development		
Significant Program Additions		
Cultural Education Development	64,126	1.75
Program Correction/Revenue Increase	594,193	0.00
Technical Adjustments		
Central Rate Adjustments	29,904	0.00
Total Cultural Development	4,223,953	3.75
1998 Executive Proposed	8,330,442	44.25
Council Changes		
Cultural Resources:		
Special Projects	96,630	0.00
Pacific Science Center	26,500	0.00
Cultural Development:		
Additional FTEs	0	2.50
County Executive		
Admin. Asst. IV		2.00
1998 Adopted Budget	8,453,572	48.75

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Program Highlights

Significant Program Reductions

Operational Efficiencies - (\$171,296/1.00 FTE). Implementation of new office operating efficiencies will result in a cost savings of \$171,296. These efficiencies are comprised of reductions in contract and other professional services and miscellaneous operating accounts. The 1998 Executive Proposed Budget includes the reclassification of the Charter Review FTE to an Executive Administrative Assistant.

Special Project Completion - (\$66,500). The Sustained Support Program will be reduced to reflect the completion of exhibit development and design at Odyssey, the Maritime Discovery Center.

Significant Program Additions

Cultural Education Development - \$64,126/1.75 FTEs. This proposal uses existing hotel/motel tax revenues to support increased program development outreach and technical assistance, and contract management for the Cultural Education Program. It will provide one Program Coordinator to ensure thorough technical outreach to schools and teachers, program development, post-program evaluation, and increased on-line resources. A part-time clerical position will process the increasing number of contracts in the education and hotel/motel programs.

Programmatic Correction - \$594,193. This proposal also uses existing hotel/motel tax revenues to provide additional support for Arts and Heritage Education, Arts and Heritage Facilities, Arts Facilities Emergency, Arts Debt Service, and Arts Heritage Special Projects which provide services to County residents, communities, Arts and Heritage organizations, and 18 school districts.

Technical Adjustments

Metro/King County Art Program Operating Costs - \$97,582. This proposal reinstates moneys inadvertently removed in the initial budget phase. It covers annual program expenses of the combined Metro/King County Art Program, including staffing the new Public Art Commission, retaining extra help and other support services, providing public information and outreach, helping departments handle public art issues, education, maintenance and so forth.

Operating Account Adjustments - \$143,597/1.00 FTE. The Executive Proposed Budget reinstates moneys (\$89,416) for the Highline School District contract inadvertently removed in the initial budget phase, plus miscellaneous operating account adjustments. The reclassified Executive Administrative Assistant FTE is included in these adjustments.

Central Rate Adjustments - (\$55,317). These adjustments are comprised of central rate changes in flex benefits, telecommunications, motor pool, data processing, tenant rent and adjustments associated with flex benefit premium cost savings.

COUNCIL ADOPTED BUDGET

Cultural Resources:

Special Projects - \$96,630. Additional funding was provided to enable the County to contract with various agencies.

Pacific Science Center - \$26,500. Council provided this funding to support ongoing operating costs of the Pacific Science Center.

GENERAL GOVERNMENT PROGRAM PLAN

Cultural Development:

Additional FTEs - 2.50 FTEs. These FTEs were added to the budget to provide additional support for the One Percent for Art and Arts & Heritage Grant programs.

County Executive:

Additional FTEs - 2.00 FTEs. Administrative Assistant IV. The Council adopted budget reflects the transfer of two senior policy analysts from the Office of Budget & Strategic Planning to the Deputy County Executive.

BUDGET & STRATEGIC PLANNING, OFFICE OF

Mission

Office of Budget & Strategic Planning

To provide effective financial management and control over King County's resources and develop policies to address strategic planning, regional planning, economic development, housing planning, and implementation of the County's comprehensive plan.

ISSUES AND PRIORITIES

The Office of Budget and Strategic Planning provides leadership and direction to budgeting and financial monitoring for County government. The Office is also responsible for assuring King County's compliance with the Growth Management Act which includes working closely with the Growth Management Planning Council (GMPC), suburban cities in the development of Potential Annexation Area

(PAA) agreements, and various groups involved in promoting economic development in King County.

During 1998, the Office of Budget and Strategic Planning will work closely with individual County agencies to assure continuing high standards of fiscal management; provide analysis of issues of concern to the Executive; continue to negotiate potential annexation area agreements with suburban jurisdictions; provide support to the regional finance and governance effort by King County; and support economic development activities of benefit to the region.

Expense Summary for Office of Budget & Strategic Plan.		FTEs*
1997 Adopted Budget	\$ 5,261,479	58.50
Base Increment**	25,560	0.50
Adjusted Base	5,287,039	59.00
Significant Program Reductions		
Office Efficiencies	(288,400)	0.00
Significant Program Additions		
Workforce Brokerage	200,000	0.00
Talgo Northwest Rail Project	54,000	0.00
Jobs Initiative	692,273	1.00
Technical Adjustments		
CJ Efficiencies Study	150,000	0.00
Central Rate/Operating Account Adjustments	17,543	0.00
1998 Executive Proposed	6,112,455	60.00
Council Changes		
Transit Oriented Development Unit	(73,632)	(1.00)
East King-County Visitor & Convention Bureau	50,000	
Third Runway Mitigation Analysis	30,000	
Consulting Contracts For Governance	60,000	
1998 Council Adopted	6,178,823	59.00

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

GENERAL GOVERNMENT PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Operational Efficiencies - (\$288,400). Continued implementation of office operating efficiencies will result in a cost savings of \$288,400. These efficiencies are comprised of reductions in contract and other professional services and miscellaneous operating accounts.

Significant Program Additions

Workforce Brokerage - \$200,000. The 1998 Executive Proposed Budget continues funding for King County's share of the Workforce (WF) Brokerage. The WF Brokerage identifies available livable wage jobs in targeted industries. The Brokerage then matches low income unemployed-underemployed residents throughout King County to their jobs. The WF Brokerage is one component of the King County Jobs Initiative.

Jobs Initiative - \$692,273/1.0 FTE. The 1998 Executive Proposed Budget proposes the addition of 1.0 FTE Planner III (\$61,608) and \$630,665 for the Jobs Initiative project. This is a one year "jobs" pilot project targeting a subarea of South King County. The King County Jobs Initiative will prepare, place, and retain low income residents in living wage jobs in high growth industries. The initiative is also responsive to the State's Workfirst program intending to move people from welfare to work.

Talgo Northwest Rail Project - \$54,000. In 1996 King County funded the Northwest Rails Initiative Project which enabled the International Association of Aerospace Workers to develop its effort to position King County as the primary location for Talgo trainset assemblies. The contract with Talgo includes the assembly of five Talgo passenger trainsets. This \$54,000 appropriation would fund a market analysis and strategic assessment of rail, ferry and trolley industries; a high speed ferry market overview and focused technology analysis; and a transportation vehicle manufacturing business plan.

Technical Adjustments

Criminal Justice Efficiency Study - \$150,000. This request provides one-time consulting and support to projects expected to yield efficiencies and savings in the criminal justice system, including improvement of trial date certainty for Superior Court cases and better coordination of post-sentencing activities.

Central Rate and Operating Account Adjustments - \$17,543. These are comprised of central rate changes in data processing, telecommunications, tenant rent adjustments and motor pool, as well as minor adjustments to certain operating accounts.

COUNCIL ADOPTED BUDGET

East King County Visitors & Convention Bureau - \$50,000. The Council added \$50,000 in one-time operating monies for the East King County Visitors and Convention Bureau.

Transit Oriented Development Unit - (\$73,632)/(1.00 FTE). The Council adopted budget transferred one full-time equivalent position to the Department of Transportation to support the new Transit Oriented Development program.

Third Runway Mitigation Analysis - \$30,000. A one-time appropriation of \$30,000 was adopted by the Council for the purpose of allowing the North Highline Unincorporated Area Council to hire a consultant to assist in addressing community impacts related to construction and operation of the Sea-Tac Airport third runway.

GENERAL GOVERNMENT PROGRAM PLAN

West Hill and North Highline Governance Studies - \$60,000. The Council reallocated \$60,000 of unencumbered 1997 consulting service funds (Account 53104) to support governance studies for the West Hill and North Highline unincorporated urban areas.

HUMAN RESOURCE MANAGEMENT, OFFICE OF

Mission

**Office of Human Resource
Management**

Our mission is to provide quality and cost-effective human resource management and consulting services valued by and designed to meet our customers' business needs.

ISSUES AND PRIORITIES

The Office of Human Resource Management (OHRM): (1) provides professional human resources technical assistance, consulting and support services to County departments and, as appropriate, residents of the County; (2) administers and coordinates the recruitment and hiring process; (3) administers the County's wage and salary structure; (4) advises on labor policy and negotiates collective bargaining agreements with recognized bargaining agents; (5) represents the County in the employee grievance

process, including formal hearings before the Personnel Board; (6) administers the County's benefits programs, including self-insured medical, dental and vision plans; (7) manages the County's training and development program; (8) manages safety and self-funded industrial insurance claims management programs; and (9) manages the County's diversity management, affirmative action and disability programs.

In 1998, the Office of Human Resource Management will focus on the following:

1. implement process improvements and greater utilization of technology, particularly the internet and intranet, to provide more effective and efficient services;
2. implement the County's affirmative action plan;
3. focus training and consulting services on long-term quality and performance improvements;
4. develop cost-effective alternatives to classroom training aimed at reaching larger number of employees working at diverse work sites and shifts;
5. negotiate results of county-wide classification and compensation project;
6. implement a redesigned selection and hiring process, utilizing technology to maximize efficiencies and effectiveness and improve customer service;
7. increase efforts to establish business partner relationships with departments through quarterly strategic staffing meetings and assistance in targeted recruitments;
8. continue implementation of uniform county policies and procedures (e.g., leave procedures, compensation, etc.);
9. improve working relationships with all labor unions;
10. continue working with departments, unions and PERC in recognition and clarification of bargaining units affected by consolidation;
11. implement the human resources component of the human resources/payroll information system;
12. complete and open the extended-hour child care center in the downtown area for County employees; and
13. provide support and expertise to the Joint Labor Management Insurance Committee in its review of the insured benefits programs;

GENERAL GOVERNMENT PROGRAM PLAN

Expense Summary for Office of Human Resources		FTEs*
Office of Human Resources		
Human Resource Management	5,576,764	76.00
Safety & Workers Compensation	11,880,332	19.50
Employee Benefits	62,939,156	17.50
Total 1997 Adopted Budget	80,396,252	113.00
Base Increment**		
Human Resource Management	218,377	0.00
Safety & Workers Compensation	632,313	0.00
Employee Benefits	42,328	0.00
Total Base Increment	893,018	0.00
Adjusted Base (97 Adopted + Base Incr.)		
Human Resource Management	5,795,141	76.00
Safety & Workers Compensation	12,512,644	19.50
Employee Benefits	62,981,484	17.50
Total Adjusted Base	81,289,269	113.00
Human Resource Management		
Significant Program Reductions		
Class/Comp Project	(169,308)	(3.00)
Miscellaneous Operating Accounts	(146,863)	0.00
Significant Program Additions		
Layoff/Recall Resource Center	36,235	1.00
Supported Employment Coordinator	56,381	1.00
Technical Adjustments		
Employee Communications	109,574	1.00
Central Rate Adjustments	13,697	(0.50)
Human Resource Management	5,694,857	75.50
Safety & Workers Compensation		
Significant Program Additions		
Time Loss/Disability/Claims	602,635	0.00
Supported Employment	23,828	1.00
Safety & Health Officer	52,686	1.00
Office Technician I	10,182	0.50
Operating Accounts	38,000	0.00
Technical Adjustments		
Operating Account Adjustments	22,107	0.00
Flex Benefits	9,240	0.00
Central Rate Adjustments	68,386	0.00
Safety & Workers Compensation	13,339,708	22.00
Employee Benefits		
Significant Program Additions		
Program Administration	88,171	0.50
Premium and Plan Rate Changes	9,279,839	0.00
Technical Adjustments		
Central Rate Adjustments	398,533	0.00
Employee Benefits	72,748,027	18.00
1998 Executive Proposed	91,782,592	115.50
Council Changes		
Office of Human Resource Management (CX)		
Extra Help Tracking	157,000	2.00
1998 Council Adopted	91,939,592	117.50

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Significant Program Reductions

Class/Comp Project - (\$169,308/3.0 FTE). The project to examine the classifications and compensation of all County employees will start phasing out in 1998 with an estimated completion date in the third quarter. This will enable Human Resources to eliminate three Personnel Analyst positions who had been assigned to the special project.

Miscellaneous Operating Accounts - (\$146,863). In addition to positions associated with the Class/Comp Project, there is also \$110,000 in consulting services that can be eliminated. Human Resources is also reducing other operating accounts.

Significant Program Additions

Layoff/Recall Resource Center - \$36,235/1.0 FTE. This will provide funding to establish a resource center that will offer services to King County employees facing lay-off from their positions. The center will provide training in computer skills, resume writing, interviewing, as well as information related to employment opportunities with other employers.

Supported Employment Coordinator - \$56,381/1.0 FTE. This position will provide coordination to all County departments for hiring and assigning supported employment positions throughout the County.

Time Loss/Disability Benefits/Assessment - \$602,635. The 1998 Executive Proposed Budget includes the following amounts for Time Loss Benefits (\$284,010), Disability Benefits (\$110,000) and State of Washington assessments (\$208,625) as a result of legislated benefit increases.

Supported Employment - \$23,828/1.0 FTE. The 1998 Executive Proposed Budget includes 1.0 FTE Office Aide (\$23,828) to provide clerical support to the Workers' Compensation Section.

Safety and Health Officer - \$52,686/1.0 FTE. The 1998 Executive Proposed Budget reflects an increase of 1.0 FTE Safety and Health Officer to ensure that King County's 10,000 full and part-time employees are instructed in accident prevention procedures. An accident prevention program is required under the State of Washington Safety and Health Act.

Office Technician III - \$10,182/0.5 FTE. The 1998 Executive Proposed Budget reflects an increase of .50 FTE in office support. Funding this position will increase a current 0.5 FTE to full time thereby increasing the level of office support in the Workers' Compensation Section.

Benefit Program Administration - \$88,171/0.5 FTE. This item funds a new Business Analyst position in order to improve the business processes of the Employee Benefits Division. The position's primary responsibility will be to establish and maintain effective and efficient administrative systems for the Division's programs. In addition, administrative funding for the COBRA, Retiree, and Dependent Care Assistance Programs is being increased in order to improve the level of service in these programs.

Premium and Plan Rate Changes - \$9,279,839. The cost of medical and dental claims have been on a sharp upward trend from mid-1996 through 1997. This has affected the projected costs of the County's self-funded programs as well as the cost of its vendor premiums. Several of the contracts with the HMO organizations are up for renewal in 1998 and the County has received cost increases in the range of 10-20%.

Technical Adjustments

GENERAL GOVERNMENT PROGRAM PLAN

Employee Communications - \$109,574/1.0 FTE. The Employee Communications Program is being transferred from ITS/Data Processing to Human Resource Management along with the FTE.

Central Rate Adjustments - \$511,963. These are comprised of central rate changes in flex benefits, data processing, telecommunications, tenant rent adjustments, CX overhead, finance rates, and motor pool, as well as minor adjustments to certain operating accounts. The largest of these adjustments (\$486,621) is for rent charges for the Exchange Building, both for the past two years and for 1998.

COUNCIL ADOPTED BUDGET

Extra Help Tracking - \$157,000/ 2.0 FTEs. The Council added \$157,000 and 2.0 FTEs as additional resources to the Office of Human Resource Management to track the use of extra-help in county agencies.

FINANCE

**Mission
Finance**

To provide fast, accurate, useful and professional financial services for the citizens and government of King County.

ISSUES AND PRIORITIES

1. Begin implementation of the Financial Systems Replacement Program. Final appropriation authority will be acted upon by the Council in the Fourth Quarter of 1997. The program will replace the human resources/payroll, general ledger, project accounting, purchasing, accounts payable, and accounts receivable systems. Aging, dual and inflexible systems combined with declining staff resources make investments into new systems and operating more efficiently a high priority.
2. Implement the new Department of Finance Internal Service Fund. During 1998 the fund will be compensated on blend of overhead allocations and rates. During 1998 the department will work to establish a rate structure and operating agreements with all county departments.
3. Continue to partner with customer departments to implement process improvements and realize operational efficiencies over the various financial processes.
4. Collocation of the Department in one office continues to be a high priority, but remains achievable only in the long-term given limited office space available. The Department will continue to look for opportunities to collocate functions at the section and the division level.
5. Continue to improve team-building within Department business units to foster high performing and effective work units.
6. Complete Contracting Division's procedure manual and provide training to Department staff.

GENERAL GOVERNMENT PROGRAM PLAN

Expense Summary for Finance		FTEs*
Finance		
Finance/CX	12,995,491	206.00
Financial Services Fund	0	0.00
Total 1997 Adopted Budget	12,995,491	206.00
Base Increment**		
Finance/CX	(12,995,491)	(206.00)
Financial Services Fund	13,441,737	197.00
Total Base Increment	446,246	(9.00)
Adjusted Base (97 Adopted + Base Incr.)		
Finance/CX	0	0.00
Financial Services Fund	13,441,737	197.00
Total Adjusted Base	13,441,737	197.00
Finance/CX		
Technical Adjustments		
Finance Rates	5,466,381	0.00
Total Finance/CX	5,466,381	0.00
Financial Services		
Significant Program Reductions		
Administrative Reductions	(187,943)	(3.00)
Significant Program Additions		
Payroll Overtime	12,349	0.00
Supported Employment	28,451	1.00
Treasury Office Assistant	28,416	1.00
Disparity Study Implementation	229,658	1.00
Office Tech I - Receptionist	30,183	1.00
Buyer	42,171	1.00
Assistant Accountant	37,100	1.00
Technical Adjustments		
Miscellaneous Adjustments	195,221	0.00
Adjust Zero Based Budgeting	2,171,040	0.00
Central Rate Adjustments	1,844,079	0.00
Total Financial Services	17,872,462	200.00
1998 Executive Proposed	23,338,843	200.00
Council Changes		
Disparity Study Implementation	(199,658)	(1.00)
Administrative Assistant	67,616	1.00
Supervisor, WMBE	(69,027)	(1.00)
1998 Council Adopted	17,671,393	199.0

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Significant Program Reductions

Administrative Reductions - (\$187,943/3.0 FTEs). The Department was able to reduce three positions, two in the Director's Office and one in Treasury. This was made possible by more efficiently combining work processes in fewer positions and because of lower service demands in certain areas.

Significant Program Additions

Payroll Overtime - \$12,349. The current payroll overtime budget needs to be increased in order to meet the demands of meeting regular payrolls and IRS deadlines.

Supported Employment - \$28,451/1.0 FTE. A supported employment position is being added to provide courier service and certain clerical duties.

Treasury Office Assistant - \$28,416/1.0 FTE. The number of property tax accounts and requests for information have grown significantly over the past few year. This position will be added to the property tax section public information counter in order to respond to the workload and to improve customer service.

Disparity Study Implementation - \$229,658/1.0 FTE. The County jointly engaged with other local government jurisdictions on a disparity study on the awarding of government contracts to women and minority-owned companies. This proposal is to fund a program to implement the results of that study, including a position to coordinate the efforts, consulting support to develop a notification system, and the installation of a new management information system.

Office Technician I - Receptionist - \$30,183/1.0 FTE. This is to restore a receptionist position for Procurement Services. The receptionist duties are being performed by other office support staff, but it is causing delays in their work, including the processing of bids and purchase orders.

Buyer - \$42,171/1.0 FTE. This position is needed to meet the increased workload in the Procurement area, particularly after taking on additional work from the old Metro agencies.

Assistant Accountant - \$37,100/1.0 FTE. This position will deal with the increased workload and existing backlog with the capacity charge accounts for the Waste Water Division.

Technical Adjustments

Miscellaneous Adjustments - \$195,221. This is a combination of several adjustments to operating and salary accounts to more accurately reflect their projected 1998 level.

Adjust Zero Based Budgeting - \$2,171,040. This is a technical adjustment to reflect the change in converting to an internal service fund. Certain cost centers in Finance had previously charged out their services directly to specific customers and recorded the receipt against their expenditures, thus lowering their overall budget. Under the internal service fund concept, these charges will be recorded as a revenue and, therefore, the expenditure contra budget will have to be eliminated.

Central Rate Adjustments - \$1,844,079. These are comprised of central rate changes in flex benefits, data processing, telecommunications, tenant rent adjustments, CX overhead, finance rates, and motor pool, as well as minor adjustments to certain operating accounts. The largest of these adjustments (\$1,034,240) are for rent charges for the Exchange Building, both for the past two years and for 1998, and for CX Overhead (\$509,501), which Finance now has to pay as an internal service fund.

Finance Rates - \$5,466,381. This reflects the entire cost to the Current Expense Fund for 1998 finance rates. It is a combination of Treasury services and the Current Expense share of other

GENERAL GOVERNMENT PROGRAM PLAN

financial services, such as payroll, accounts payable, accounts receivable, and so on. The entire amount is being budgeted in the old Finance Current Expense department as an administrative simplicity for 1998 in the first year of operating the internal service fund. In future years, the financial services will be budgeted and charged out to each separate Current Expense department.

COUNCIL ADOPTED BUDGET

The 1998 Council Adopted Budget reflects the following changes:

Disparity Study Implementation - (\$199,658/ 1.0 FTE). *The Council reduced the level of funding for the Disparity Study to \$30,000 in 1998. The implementation of the study is postponed until an operational plan is submitted to the Council for review.*

Administrative Assistant - \$67,616/1.0 FTE and Supervisor, WMBE - (\$69,027/1.0 FTE). *The Council eliminated a vacant supervisor position in WMBE and added an administrative assistant position to assist the Department of Finance to handle the agency's reorganization in 1998.*

INFORMATION & ADMINISTRATIVE SERVICES

Mission

To serve the public and enable others to serve.

ISSUES AND PRIORITIES

The Department of Information and Administrative Services provides a variety of services to King County and its citizens. These functions include Information and Telecommunications Services, Licensing and Regulatory

Services, Records and Elections, Risk Management, Civil Rights Enforcement, and Emergency Management, which is reported in the Law, Safety, and Justice program plan.

The Information and Telecommunications Services (ITS) Division includes computer systems development and processing, technology planning, telecommunications, cable systems management, network services, and print shop services. In 1998, ITS will be developing a disaster recovery plan to protect critical information systems in the event of an emergency in which the data center is rendered inoperable. ITS will continue to provide computer and system support to County agencies as well as providing staff support for the Information Resource Council (IRC) as they review proposed technology projects and develop technology policy for the County.

The Licensing and Regulatory Services Division serves several functions: managing animal control issues, running customer service centers throughout the County, and handling business, marriage, animal, and vehicle/vessel licenses. In 1998, the Division plans to implement several changes aimed at improving customer services. It will do so by increasing King County Community Service Center hours from 12 p.m. to 8 p.m., which will make it easier for working people to access the Service Centers. The Division also plans to train staff to handle queries from the public, providing them with quick and accurate information. Finally, the Animal Control Section, in its continued efforts to increase adoptions and pet identification, will begin using the County's Cable Television station to educate the public about these services.

The Records and Elections Division is moving forward with its plans to update its voter registration and ballot tabulation systems by replacing outdated and worn equipment. A new computer systems administrator will oversee the implementation and operation of the new systems. The Recorder's Office will also be upgrading outdated equipment by providing an Open Access Recording System (OARS), which will make it easier for the public to access records. The Recorder's Office anticipates that this system will eventually enable the public to view a list of available documents on the internet and submit documents electronically.

The Risk Management Division will continue to administer and provide quality risk management services to County agencies to help them minimize losses to their property and financial resources and to adjust citizen tort claims in a fair and timely manner.

The Office of Civil Rights Enforcement (OCRE) enforces County ordinances prohibiting discrimination in housing, employment, and public accommodations. OCRE also works to ensure that King County government programs, services and facilities are accessible to persons with disabilities.

GENERAL GOVERNMENT PROGRAM PLAN

Expense Summary for Dept. of Information and Admin. Services		FTEs*
1997 Adopted Budget	54,063,525	380.36
Base Increment**	(386,445)	(0.55)
Adjusted Base	53,677,080	379.64
Executive Administration/OCRC		
<i>Significant Program Reductions</i>		
LAN Administrator	(12,965)	(0.50)
<i>Technical Adjustments</i>		
Technical Adjustments	(9,760)	-
Total Executive Administration/OCRC	850,365	11.50
Licensing and Regulatory Services		
<i>Significant Program Reductions</i>		
Salary Fix	(40,437)	-
Spay/Neuter Reductions	(201,344)	(1.00)
<i>Significant Program Additions</i>		
Customer Services	47,215	1.00
Government Ethics Conference	4,700	-
<i>Technical Adjustments</i>		
Eastside Shelter Lease	35,709	-
Central Rate Adjustments	115,944	-
Total Licensing and Regulatory Services	5,660,277	89.00
Records and Elections		
<i>Significant Program Reductions</i>		
Personnel Changes	(38,461)	(0.71)
Equipment Reduction	(5,000)	-
<i>Significant Program Additions</i>		
Elections Systems Administrator	37,806	0.75
Election Official Wages	36,000	
Voter Pamphlets for Annexation	10,095	
<i>Technical Adjustments</i>		
Extra Help Union Raise	121,896	-
Central Rate Adjustments	(223,286)	-
Total Records and Elections	7,203,621	76.18

GENERAL GOVERNMENT PROGRAM PLAN

Recorder's O&M		
Significant Program Additions		
OARS Project	365,483	
Technical Adjustments		
Central Rate Adjustments	12,779	
Total Recorder's O&M	956,832	5.50
Risk Management		
Significant Program Additions		
Subrogation Claims Assistant	40,429	1.00
Transit/WPC TPA Inflation	45,591	-
Rent Adjustment	19,104	-
LAN Support	16,073	-
Technical Adjustments		
MARR Unit Increase	19,360	-
Insurance Premiums	(77,548)	-
Central Rate Adjustments	1,086,904	-
Total Risk Management	16,979,709	15.00
Information and Telecommunications - Data Processing		
Significant Program Reductions		
Corporate Communications	(130,655)	(1.00)
Significant Program Additions		
Telephone O&M	221,498	-
Employee Core Skills Training	70,000	-
LAN Administrator	53,572	1.00
Disaster Recovery	64,000	-
IBIS Assistant	48,383	1.00
Remote Printing	31,344	-
CD ROM Distribution	40,000	-
Technical Adjustments		
Year 2000 Debt Service	451,223	-
Other technical adjustments	1,303,392	3.00
Total Data Processing	20,889,882	155.00
Information and Telecommunications - Telecommunications		
Significant Program Additions		
Repair and Maintenance Software Upgrade	55,897	-
Technical Adjustments		
Technical Adjustments	86,027	-
Total Telecommunications	1,916,049	8.00

GENERAL GOVERNMENT PROGRAM PLAN

Information and Telecommunications - Publications

Significant Program Reductions

Copy Rental	(70,000)	-
-------------	----------	---

Significant Program Additions

Graphic Illustrator	24,643	0.50
Contract Video Services	87,700	-
Wage Contingency	57,225	-
Equipment Upgrades	61,000	-

Technical Adjustments

Technical Adjustments	160,812	-
-----------------------	---------	---

Total Publications	2,657,185	21.50
---------------------------	------------------	--------------

Information and Telecommunications - Cable Communications

Significant Program Additions

INET Operations	857,178	11.50
INET Loan-out	(857,178)	-

Technical Adjustments

Technical Adjustments	(76,018)	(1.00)
-----------------------	----------	--------

Total Cable Communications	144,007	13.50
-----------------------------------	----------------	--------------

1998 Council Adopted	57,257,926	395.18
-----------------------------	-------------------	---------------

* FTEs do not include extra help and overtime.

** This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Significant Program Reductions

Animal Control - (\$201,344/1.0 FTEs). The Canvass Coordinator position is being eliminated and current staff will assume the responsibilities associated with the position. Pet License canvassers will focus their education efforts in grocery stores rather than delivering information door-to-door. It is anticipated that this change will increase the number of licenses sold while reducing the amount of budget needed to cover transportation and printing costs.

Licensing and Regulatory Services - (40,437). The Licensing and Regulatory Services Division used a salary adjustment correction as part of the division's 5% mandatory target reduction.

Records & Elections - (\$38,461/0.5 FTEs). This reduction was achieved by reclassifying a Records Officer position and eliminating a permanent part time position in the warehouse.

Equipment Reduction - (5,000). This reduction is part of Records and Elections contribution towards the Department's target reduction.

DIAS Executive Administration/OCRC - (\$12,965/0.50 FTEs). This is the net savings from eliminating a Local Area Network (LAN) Administrator, a one-half FTE position. The remaining portion of the cost of the position will be used to contract with ITS for centralized network administrative services.

Information and Telecommunications Services - Data Processing

(\$130,655/1.0 FTEs). In 1998, the Corporate Communications function in ITS will be eliminated, with an associated reduction of one FTE and a budget reduction of \$130,655. Some functions formerly housed in Corporate Communications will be relocated to the Office of Human Resource Management.

Information and Telecommunications Services - Telecommunications. In 1998, the Telecommunications Fund will support a reduction in overhead charges throughout the County by reducing its overhead rate from 27.67% of direct charges to 23% of direct charges.

Information and Telecommunications - Publications (\$70,000). This is a reduction in printing copy machine rental.

Significant Program Additions

Licensing - \$47,215/1.0 FTEs. This program is designed to improve the quality of telephone service responses to the public. Callers will be directed to areas from which they seek information and/or services. As part of this initiative, 1.0 FTE will be transferred from DCFM to Licensing and Regulatory Services.

Election Systems Administrator - \$37,806/0.75 FTE. A new elections system administrator is needed to assist with the implementation and operation of an updated voter registration and ballot tabulation system. The administrator will help ensure a smooth transition by providing technical assistance and training to elections staff.

Election Increases - \$36,000. This amount pays for the increase in federal minimum wage (from \$4.25 to \$5.15) for election poll workers.

Voter Pamphlets - \$10,095. This covers the cost of voter pamphlets for an anticipated incorporation election for Kenmore in 1998.

Government Ethics Conference - \$4,700. This covers the share of the County's cost for co-hosting a government ethics conference with the City of Seattle in 1998.

Open Access Recording System (OARS) - \$365,483. The Recorder's Office will continue to focus on moving from a proprietary Recorder's Optical Disc Imaging System to an open architecture client/server based system and service model. This new system will enable the public to access and file recorded documents electronically. The debt service for this project is budgeted in the Recorder's O&M fund at \$365,483, which is based on borrowing \$1,600,000 over five years.

Subrogation Claims Assistant - \$40,429/1.0 FTE. This new position in Risk Management will be devoted to recovering additional money from individuals who damage County property. It is anticipated that an additional \$60,000 can be recovered annually.

Transit/WPC TPA Inflation - \$45,591. A new contract to handle the administration of third party claims against the Transit and Water Pollution Control Divisions will be entered into in 1998. The cost of this new contract is expected to increase over the current level.

Rent Adjustment - \$19,104. This covers the increased cost of office space under a new lease in 1998.

LAN Support - \$16,073. This is Risk Management's cost of sharing a local area network support position with other divisions within the Department of Information and Administrative Services.

Data Processing Telephone Operations and Management (O&M) - \$221,498. This includes the costs of O&M for phone lines currently paid for by individual departments and now centrally supported. This also includes the costs of O&M for new phone lines connecting police storefronts throughout the County. Finally, this addition includes costs of O&M for the Wide Area Network (WAN).

Employee Core Skills Training - \$70,000. This addition supports employee training for Data Processing staff in core competencies. This includes training in database design, programming, and server support.

Local Area Network (LAN) Administrator - \$53,572/1.0 FTE. This includes the cost of providing additional centralized LAN support for County agencies.

Data Processing Disaster Recovery - \$64,000. This addition supports development of a disaster recovery plan in the event of an emergency that renders the data center inoperable.

IBIS Accounting System Assistant - \$48,383/1.0 FTE. This position will provide support for the IBIS Financial team. Responsibilities will include expenditure tracking, general administrative functions, and research.

Remote Printing - \$31,344. This supports the capability of printing large reports from a remote site. This addition will initially support the work of the Prosecutors Office.

Data Processing CD ROM Distribution - \$40,000. This supports the capability of distributing large reports in CD ROM format. This addition initially supports the work of the Finance Department and will allow for a savings of printing and paper costs associated with the dispersal of large monthly reports to County agencies.

Telecommunications Software Upgrade - \$55,987. This addition enables Telecommunications to provide efficient remote maintenance and repair support.

Graphics Illustrator - \$24,643/.50 FTE. This addition increases a half-time position to a full-time position in order to provide graphics services for the Public Transportation Department. The increase will be covered by additional revenues from the Public Transportation Department.

Contract Video Services - \$87,700. This addition enables Publications to provide video services formerly provided by Corporate Communications. The cost of contract services will be recovered through central rates.

Wage Contingency - \$57,225. This contingency corrects an omission in the Publications budget and addresses the need to cover salary changes resulting from the Metro/King County merger.

Publications Equipment Upgrades - \$61,000. This includes the costs of an additional laser printer, copy machine rental, and other graphics upgrades which will improve service, productivity, and turn-around time on projects.

Institutional Network (INET) Operations - \$857,178/11.5 FTEs. (with an equivalent expenditure contra). This addition represents the 1998 salary costs of loan-out labor necessary to initiate the INET project. The costs of these positions will be paid for by the Capital Cable Fund. This project is a net zero expenditure to the cable operations budget. The INET project will provide fiber optic connectivity to 300 public buildings in King County, including County facilities, schools, libraries, fire districts, and other institutions. The INET connection enables a number of beneficial applications, such as remote education programs, video conferencing for meetings and assemblies, and transmission of data.

Technical Adjustments

Year 2000 Technical Adjustment - \$451,223. This is the amount of additional Year 2000 program debt service that will be paid in 1998 and charged back to agencies through O & M central rates.

Eastside Animal Shelter Lease - \$35,709. The rent for the County animal shelter in Bellevue increased in 1997. This amount will cover the additional lease costs.

Extra Help Union Raise - \$121,896. A COLA adjustment for a 1995 Union Raise was not included in the 1998 base budget; \$121,896 was needed to cover this expense.

MARR Unit Increase - \$19,360. A technical adjustment in Risk Management's budget to reflect the increased cost of supporting the MARR accident investigation unit in Public Safety.

Insurance Premiums - (\$77,548). A successful marketing of the County's insurance program enabled Risk Management to reduce the insurance premiums in addition to increasing the limits by \$25 million.

ITS/Data Processing Technical Adjustments - \$1,303,392. These are comprised of central rate changes in flex benefits, data processing, telecommunications, tenant rent adjustments, CX overhead, finance rates, and motor pool, as well as minor adjustments to certain operating accounts. The largest of these adjustments (\$865,569) is for rent charges for the Exchange Building, both for the past two years and for 1998.

Risk Management Central Rate Adjustments - \$1,086,904. These are comprised of central rate changes in flex benefits, data processing, telecommunications, tenant rent adjustments, CX overhead, finance rates, Prosecuting Attorney fees, and motor pool. The largest of these adjustments (\$1,023,460) is for Prosecuting Attorney fees and reflects a change in billing Risk Management for the cost of employment torts.

All Other Central Rate Adjustments - \$143,156. This is the balance of central rate adjustments for all other divisions within DIAS.

COUNCIL ADOPTED BUDGET

The Council Adopted Budget does not differ from the Executive Proposed Budget.

OTHER AGENCIES

This section covers a group of miscellaneous, unrelated cost centers that do not belong to any one particular department. Budgets in this category include the State Auditor, the Boundary Review Board, Salary and Wage Contingency, Executive Contingency, Internal Support, Fund Transfers, and Sales Tax Reserve Contingency. Listed below are the 1998 budgets for these agencies.

Salary and Wage Contingency - \$8,750,000. 1998 Salary and Wage Contingency Budget is based on an estimated 1998 COLA of 2.0% for all employees. It has increased by \$1,250,000 from last year.

Executive Contingency - 2,000,000. This is the same budget level as last year.

Boundary Review Board - 241,305. The Boundary Review Board's 1998 budget increased by \$9,072 to cover increases in rent and Board member compensation. As required by 1997 state legislation, Board members will now be paid \$50 per meeting, up from \$25.

Internal Support - \$4,781,330. The Internal Support budget includes funding for a fully subsidized bus pass for all King County employees in 1998. Currently, only Metro employees receive a fully subsidized pass.

Fund Transfers - \$30,879,519. Fund Transfers provide money from the Current Expense Fund for programs budgeted in other funds. In 1998, CX transfer increases will help fund projects in Youth Employment, Public Health, Housing Opportunity, Major Maintenance, Park Facilities Rehabilitation, Developmental Disabilities and the Department of Development and Environmental Services.

Sales Tax Reserve Contingency - \$4,371,139. The Sales Tax Reserve Contingency is required to have \$15,000,000 in reserves. Excess sales tax collections above the reserves, which are estimated at \$525,564 for 1998, help fund major maintenance projects.

State Auditor- 470,216. Other than a small decrease in ITS rates, the State Auditor's budget remains at the same level as last year.

COUNCIL ADOPTED BUDGET

- **Internal Support-** The Council Adopted Budget decreased Internal Support by \$162,445 after the estimated amount for the bus pass subsidy was recalculated at a lower level.
- **Executive Contingency-** Council increased Executive Contingency by \$165,000 for the Healthy Families program.
- **Fund Transfers-** Council decreased by a total of \$1,183,648.

Work Training- Youth Works	46,608
DDES- Delay Arson Investigation	(15,952)
Health- Council Initiatives	300,00
Health- Workforce Childcare	193,394
Health- NRF Technical Correction	(25,641)
Health- Office of Director	(100,000)
Airport- Internat'l Trade Initiative	(32,500)
DNR- Ditch Maintenance	(15,685)
CIP-AFIS Lease	(450,000)
CIP- Major Maintenance	(669,140)
CIP-Parks	(486,102)

Salary and Wage Contingency- Council increased by \$950,000 to pay for the CX portion of the Extra Help conversion

GENERAL GOVERNMENT PROGRAM PLAN

General Government Program Area						
	1997 Adopted		1998 Proposed		1998 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Assessments						
ASSESSMENTS	13,170,595	242.70	13,993,933	242.70	13,905,334	242.70
	13,170,595	242.70	13,993,933	242.70	13,905,334	242.70
Construction and Facilities Management						
AIRPORT	6,959,530	46.00	7,520,246	54.00	7,830,206	55.50
FACILITIES MANAGEMENT DIV	2,592,295	33.40	934,694	33.40	934,694	33.40
FACILITIES MANAGEMENT SUB	20,796,240	240.00	22,282,202	255.70	22,282,202	255.70
PROPERTY SERVICES DIVISN	1,649,676	28.80	2,075,143	35.00	2,075,143	35.00
HARBORVIEW CONST ADMIN	-	3.00	0	3.00	0	3.00
	31,997,741	351.20	32,812,285	381.10	33,122,245	382.60
County Council						
BOARD OF APPEALS	441,878	4.00	519,075	4.00	519,075	4.00
COUNCIL ADMINISTRATOR	7,578,701	98.00	7,456,636	98.00	7,677,270	93.00
COUNTY AUDITOR	1,404,061	12.00	971,917	12.00	1,316,413	12.00
COUNTY COUNCIL	2,166,672	26.00	2,374,787	26.00	2,374,787	26.00
OMBUDSMAN	589,847	10.00	666,366	10.00	761,702	10.00
ZONING & SUBDIVISION	550,538	7.00	610,878	7.00	672,899	7.00
COUNTY TV	0	0	0	0	577,513	7.00
	12,731,697	157.00	12,599,659	157.00	13,899,659	159.00
County Executive/Deputy County Executive						
COUNTY EXECUTIVE	215,197	2.00	219,103	2.00	219,103	2.00
OBSP	5,261,479	58.50	6,112,455	60.00	6,178,823	59.00
OFFICE FINANCL MGMT/CJ	1,000	0	1,000	-	1,000	-
OFC OF DEPUTY COUNTY EXEC	1,712,440	22.00	2,264,343	26.00	2,264,343	28.00
CULTURAL RESOURCES DIV	1,646,960	12.50	1,623,043	12.50	1,746,173	12.50
ARTS & CULTURAL DEV FUND	3,310,727	2.00	4,223,953	3.75	4,223,953	6.25
HUMAN RESOURCE MGT	5,576,764	76.00	5,851,856	77.50	5,851,856	77.50
SAFETY & WORKERS' COMP	11,880,332	19.50	13,339,708	22.00	13,339,708	22.00
EMPLOYEE BENEFITS PROGRA	62,939,156	17.50	72,748,027	18.00	72,748,027	18.00
	92,544,055	210.00	106,383,489	221.75	106,572,987	225.25
Finance						
FINANCE	12,995,491	206.00	5,466,381	-	5,466,381	-
FINANCE INTERNAL SVC FUND	0	0	17,872,462	200.00	17,671,393	199.00
	12,995,491	206.00	23,338,843	200.00	23,137,774	199.00
Information and Administrative Services						
CABLE COMMUNICATNS	213,966	3.00	220,665	14.50	144,007	13.50
DATA PROCESSING SERVICES	19,202,193	151.55	20,889,882	155.00	20,889,882	155.00
DIAS EXECUTIVE ADMIN	850,323	12.00	850,365	11.50	850,365	11.50
INSURANCE	15,787,704	14.00	16,979,709	15.00	16,979,709	15.00
LICENSING/REGULATORY SVCS	5,548,743	89.00	5,660,277	89.00	5,660,277	89.00
PRINTING/GRAPHIC ARTS SRV	2,461,796	21.17	2,657,185	21.50	2,657,185	21.50
RECORDS & ELECTIONS	7,405,563	76.14	7,203,621	76.18	7,203,621	76.18
RECORDER'S O & M FUND	807,381	5.50	956,832	5.50	956,832	5.50
TELECOM SERVICES	1,785,856	8.00	1,916,049	8.00	1,916,049	8.00
	54,063,524	380.36	57,334,585	396.18	57,257,927	395.18
Other Agencies/Special Budgets						
BOUNDARY REVIEW BOARD	226,016	2.50	241,305	2.50	241,305	2.50
EXECUTIVE CONTINGENCY	2,000,000	0	2,000,000	0	2,165,000	0
INTERNAL SUPPORT	3,542,238	0	4,781,330	-	4,618,885	-
SALARIES & WAGES CONTING	7,500,000	0	8,750,000	0	9,700,000	0
STATE EXAMINER	470,525	0	470,216	0	470,216	0
	13,738,779	2.50	16,242,851	2.50	17,195,406	2.50
Grants						
GENERAL GRANTS	14,039,272	-	16,414,963	-	16,752,260	-
	14,039,272	-	16,414,963	-	16,752,260	-
Total General Government	245,281,155	1,549.76	279,120,609	1,601.23	281,843,593	1,606.23

Emergency Management division of DIAS is reported out under the Law, Safety, and Justice program plan area.

Some 1998 adopted amounts may be different than the 1998 Adopted Budget Ordinance due to rounding.

